

Department of Developmental Services
Intermediate Care Facility (ICF) and Community Living Arrangement (CLA)
Residential Supports Variable Cost Analysis
Fiscal Year (FY) 2014 Cost Data
February 2016

Average FY 2014 residential census	189	349	352	2,966
	ICF	ICF		
Residential setting type	Regional Centers (combined data)	Southbury Training School	CLA Public	CLA Private
Direct care salaries ¹	28,046,254	42,750,640	55,333,140	205,566,586
Non Salary				
Non Salary Cost	0.00	0.00	0.00	31,440,122.00
Non Reimbursable	0.00	0.00	0.00	(1,664,924.00)
DDS Operating Expenses including Room and Board	2,306,055.05	3,513,314.99	5,004,646.60	0.00
Private CLA - DSS Funded Room & Board	0.00	0.00	0.00	45,383,394.00
Total non-salary ²	2,306,055	3,513,315	5,004,647	75,158,592
Employee benefits - fringes ³	16,488,199	23,928,047	32,964,042	56,984,669
Total variable residential supports cost ^{4, 5}	46,840,508	70,192,002	93,301,828	337,709,847
Avg. annual cost per individual ^{6, 7}	247,833	201,123	265,062	113,860
Avg.LON Score - FY14	6.40	6.30	5.80	5.70

This analysis compares the variable costs of the residential settings operated or funded by DDS. It does not represent all the costs to support DDS clients in the community, or the amount billed by the Department of Social Services (DSS) for federal reimbursement. See attached notes for further explanation.